

# Nashoba Valley Technical School District



*Dr. Judith L. Klimkiewicz  
Superintendent of Schools*

**Fiscal Year 2013 Budget  
Westford Town Meeting  
March 24, 2012**

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- Massachusetts Vocational Technical Education
- NVTHS statistics:
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# Vocational-Technical Education in Massachusetts

## *A Pioneer Institute White Paper*

*The Massachusetts Business Alliance for Education (MBAE) released a report entitled **Preparing for the Future: Employer Perspectives on Work Readiness Skills**, a project to inform educators and policy-makers about the work readiness skills that employers expect of Massachusetts high school graduates...*

*“There was general agreement that vocational school graduates are more job-ready than general education or college preparatory high school graduates. In fact, a number of participants felt that vocational high school graduates were often more job-ready than college graduates.”*

Also, employers felt that vocational graduates are more team-oriented, disciplined, and prepared to enter the workforce. Graduates of vocational schools were described as having superior soft skills and preparation in comparison to other graduates.

*In a tight economic environment, results like these are hard to ignore.*

# *A Pioneer Institute White Paper* Vocational-Technical Education in Massachusetts

➤ Over 50 percent of VTE graduates pursue postsecondary education, and importantly, special education students at Massachusetts VTE schools are counted among those with the highest graduation rates.

**Fact: NVTHS averages 75% over the past six years**

➤ VTE dropout rates are significantly lower than state average, 1.8 percent versus 3.8 percent.

**Fact: NVTHS 0% drop out rate for 2009, 2010 and 2011**

➤ Every student in the Commonwealth has access to one of the 63 VTE programs throughout the state.

**Fact: 70 VTE programs (which includes Chapter 74 Marketing Programs)**

➤ VTE's academic results are due to many factors. They reflect a combination of high expectations by educators and the completion of challenging, rigorous coursework by students. The academic skills necessary for career or college entry and success are gained along with practical knowledge that elevates VTE students to the ranks of experts in their fields.

**Fact: NVTHS 100% passage of MCAS for the past 8 years, in 2011 100% passage of ELA, 99% passage of Math test on the first attempt for 10<sup>th</sup> grade students**

**Fact: NVTHS Highest SAT scores in the 495 belt (Boston Magazine, September 2009, Worcester T & G, October 4, 2009)**

**Fact: NVTHS is the only technical school with 4 approved Advanced Placement Classes**

**Fact: NVTHS is the only technical school with a Theatre Arts, Music and Foreign Language program**

# Vocational School Enrollment Booms Amid White-Collar Bust: CNBC.com

- The jobless recovery from the current recession has sent tens of thousands of unemployed workers into vocational educational programs with the promise of more secure, well-paid work.
- Many of these jobs can't be outsourced; some examples cited are plumbing, auto repair, culinary workers, cosmetologists and health care workers.
- The focus of vocational education is changing from just jobs to productive careers and lifelong learning.
- Vocational training has morphed into a high level of technical education encompassing specialization in areas such as robotics, computer networking, and environmental technology.

# Vocational School Enrollment Booms

## What's behind the boom ?

- Recognition by a large numbers of people that specific skills will be valued in the next decade's marketplace.
- Enrollment has grown not only in traditional high school students, but in students coming back from college for retraining of specific skills.

# Vocational School Enrollment Booms More to Come .....

- According to the U.S. Department of Education's Consolidated Annual Report about 16 million students were enrolled nationally in career and technical education in 2006-07, up from 9.66 million in 1999.
- President Obama's focus on vocational-technical programs to prepare workers for 21<sup>st</sup> century jobs and the expansion of Pell Grants will continue to fuel this trend.
- According to the Department of Labor careers requiring two years or less of postsecondary education are the fastest growing segment of the American economy.



# Pathways to Prosperity

- “Well-developed, high quality vocational-technical education programs provide excellent pathways for young people to enter college & career.”
- “VTE programs also advance a broader pedagogical hypothesis: that from late adolescence onward, most young people learn best in structured career programs that combine work and learning and where learning is contextual and applied.”
- “Critical and higher order thinking skills are best developed through embedding them in a presentation of complex workplace problems that students learn to solve.”\*

\* *Pathways to Prosperity Project: Meeting the Challenge of Preparing Young Americans for the 21<sup>st</sup> Century*, Harvard University (February 2011, pg 38).



# Center of Labor Markets and Policy, Paul E. Harrington

## Drexel University, October 2011, Philadelphia, PA

- Traditional College has not proven to be a solid pathway to success and increasingly looks like a “one-size-fits-all” solution.
- Secondary schools need to determine how to connect with future job opportunities, to do this high schools must develop career and technical education programs at the secondary level closely tied to job market trends so that students have an “individual career plan” for post secondary training and education.
- The evidence suggests that schools organized in this fashion generate strong positive outcomes for their graduates.
- Massachusetts has developed what most observers have characterized as the “Cadillac” version of Career and Technical Programs.
- The tenth grade English proficiency scores skyrocketed from 35% in 2003 to 75% in 2010 (85% proficient/advanced NVTHS in 2011) – far out performing state averages and 2/3 of regular high schools in the Commonwealth.
- The key to success for high schools is that students not just develop academic competencies but occupational and positive behavioral traits as well. These are valuable attributes and valued by colleges and future employers alike.

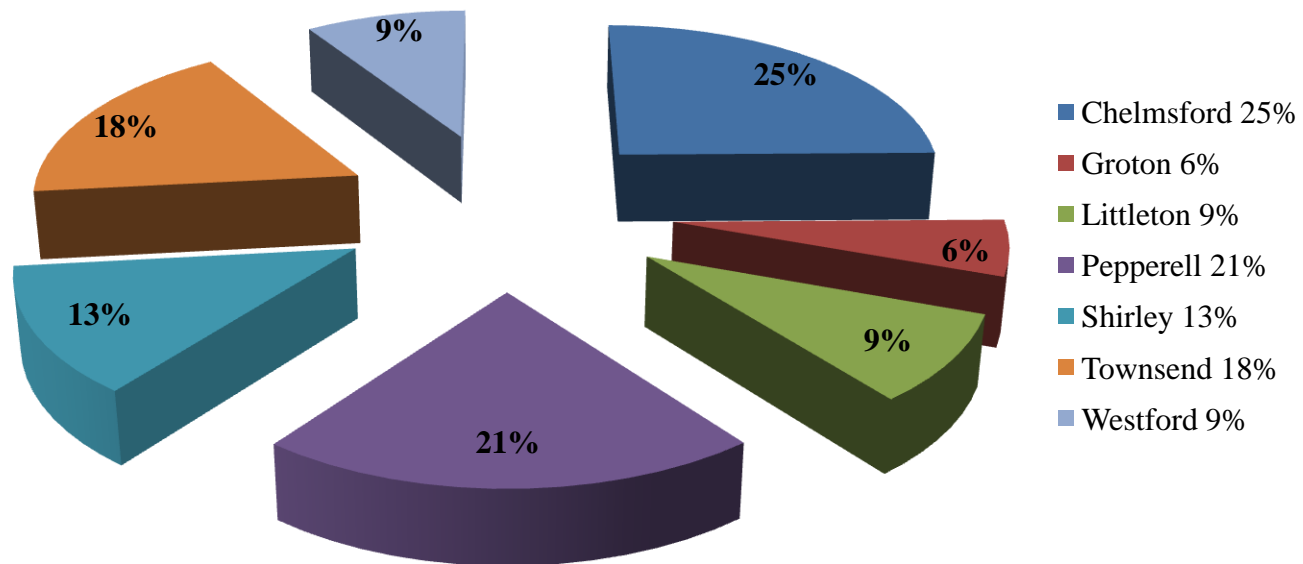
# **NVTHS Statistics:**

**Enrollment & Minimum  
Contribution Trends**

**Per Pupil Spending**

# Enrollment by Sending District

## Enrollment FY13 Budget 10/1/2011



# NVTHS Per Pupil Expense Trend -Actual

FY05	539.2	\$ 7,916,891	\$ 14,683	
FY06	542.8	\$ 8,487,593	\$ 15,637	6%
FY07	588.2	\$ 8,583,521	\$ 14,593	-7%
FY08	623.8	\$ 9,192,014	\$ 14,736	1%
FY09	646.7	\$ 9,796,298	\$ 15,148	3%
FY10	695.0	\$ 9,971,007	\$ 14,347	-5%
FY11	715.0			TBD

# FY 11 Per Pupil Expenses-Vocational

source: Mass DESE Website

	District Name	Total Pupils	Total Expenditures	Total Expenditures per Pupil	Rank
913	ESSEX AGRICULTURAL	477	0	0	1
830	MINUTEMAN	648	17,025,096	26,152	2
829	SOUTH MIDDLESEX	648	16,072,155	24,818	3
854	NORTH SHORE	490	10,721,634	21,814	4
823	GREATER LAWRENCE	1,184	28,571,484	20,764	5
815	CAPE COD	681	14,136,394	20,761	6
915	NORFOLK COUNTY	479	9,787,092	20,744	7
860	PATHFINDER	632	13,150,425	20,729	8
872	SOUTHEASTERN	1,210	24,657,415	20,368	9
879	UPPER CAPE COD	651	13,160,151	20,231	10
818	FRANKLIN COUNTY	523	10,584,523	20,119	11
806	BLUE HILLS	859	16,955,137	19,727	12
821	GREATER FALL RIVER	1,324	24,776,364	18,719	13
801	ASSABET VALLEY	980	17,930,046	18,300	14
873	SOUTH SHORE	588	10,751,638	18,263	15
851	NORTHERN BERKSHIRE	512	9,291,190	18,165	16
828	GREATER LOWELL	1,991	37,003,448	18,027	17
910	BRISTOL COUNTY	475	8,475,990	17,859	18
871	SHAWSHEEN VALLEY	1,320	23,848,938	17,838	19
853	NORTHEAST METROPOLITAN	1,264	22,250,147	17,590	20
855	OLD COLONY	549	9,583,465	17,472	21
878	TRI COUNTY	942	16,279,664	17,291	22
832	MONTACHUSETT	1,358	23,444,350	16,978	23
885	WHITTIER	1,249	21,302,316	16,936	24
805	BLACKSTONE VALLEY	1,132	19,173,468	16,906	25
825	GREATER NEW BEDFORD	2,149	36,210,066	16,851	26
810	BRISTOL PLYMOUTH	1,216	20,216,774	16,600	27
852	NASHOBA VALLEY	659	10,513,404	15,903	28
876	SOUTHERN WORCESTER	1,142	18,508,201	15,783	29

# Regional Technical Per Pupil Teaching Classes/Instructional and Insurance Benefits

Regional Technical Per Pupil All Funds	FY 10 Spending Rank Lo-Hi	Per Pupil class room & Spec Teachers	Per Pupil other teaching services	Total Per Pupil Class/Instr.	Rank Lo-Hi Classes/Instr uctors	Membership In District	Membership Tuition Out	Total Pupils	Insurance/ Benefits	Rank Lowest
NASHOBA VALLEY	1	4,877	220	5,097	1	694	1.0	695	1,901	1
BRISTOL PLYMOUTH	2	5,584	375	5,959	4	1,224	2.0	1,226	2,098	3
TRI COUNTY	3	6,575	300	6,875	8	994	0.0	994	1,989	2
BLACKSTONE VALLEY	4	5,369	758	6,127	5	1,147	2.0	1,149	2,458	7
SOUTHERN WORCESTER	5	6,575	498	7,073	12	1,100	27.7	1,128	2,445	8
OLD COLONY	6	6,143	574	6,717	10	564	0.0	564	2,288	5
GREATER FALL RIVER	7	6,172	232	6,404	6	1,392	3.0	1,395	2,837	11
SOUTH SHORE	8	7,147	725	7,872	22	586	0.0	586	2,457	9
MONTACHUSETT	9	5,337	506	5,843	2	1,323	29.0	1,352	2,950	13
GREATER LOWELL	10	6,446	7,054	13,500	9	2,007	52.5	2,060	3,388	19
NORTHERN BERKSHIRE	11	6,776	521	7,297	14	502	0.5	503	3,193	15
GREATER NEW BEDFORD	12	6,658	649	7,307	15	2,088	1.0	2,089	2,015	4
BRISTOL COUNTY	13	4,615	869	5,484	3	435	0.0	435	3,521	20
WHITTIER	14	7,129	382	7,511	17	1,176	5.0	1,181	3,235	17
SHAWSHEEN VALLEY	15	7,009	565	7,574	18	1,291	10.0	1,301	4,525	27
ASSABET VALLEY	16	6,795	301	7,096	13	992	0.0	992	2,621	10
NORTHEAST METROPOLITAN	17	7,007	757	7,764	20	1,224	0.5	1,224	4,123	24
SOUTHEASTERN	18	6,944	721	7,665	19	1,295	0.0	1,295	2,304	6
PATHFINDER	19	7,587	514	8,101	25	651	3.0	654	3,212	16
GREATER LAWRENCE	20	7,409	527	7,936	23	1,171	198.4	1,370	5,002	28
NORFOLK COUNTY	21	6,538	512	7,050	11	465	0.0	465	3,774	22
CAPE COD	22	7,054	745	7,799	21	672	0.0	672	3,533	21
FRANKLIN COUNTY	23	6,758	691	7,449	16	499	1.0	500	4,274	26
BLUE HILLS	24	7,538	530	8,068	24	837	0.0	837	4,260	25
ESSEX AGRICULTURAL	25	5,733	710	6,443	7	456	0.0	456	3,180	14
NORTH SHORE	26	8,678	903	9,581	26	443	4.6	448	2,923	12
SOUTH MIDDLESEX	27	9,206	795	10,001	27	635	0.5	635	3,251	18
MINUTEMAN	28	10,208	858	11,066	28	621	2.5	623	4,067	23
Total					Total RVT	26,484	344	26,828	Total all Students	
Average Per Pupil Tech School		6,781	814	7,595			1.30	< % Tuitioned		

# Regional Technical Teacher Salaries

	Regional Vocational Technical Dist.	2010 Year	Gross Salary	No . Teachers	Average Salary
801	ASSABET VALLEY	2010	6,896,163	102.5	67,312
805	BLACKSTONE VALLEY	2010	6,265,691	91.4	68,537
806	BLUE HILLS	2010	6,322,658	78.2	80,832
810	BRISTOL PLYMOUTH	2010	6,835,820	91.0	75,093
815	CAPE COD	2010	4,835,185	67.7	71,421
818	FRANKLIN COUNTY	2010	3,428,749	56.1	61,173
821	GREATER FALL RIVER	2010	8,594,731	124.0	69,314
823	GREATER LAWRENCE	2010	9,106,387	126.9	71,769
825	GREATER NEW BEDFORD	2010	13,903,360	191.0	72,777
828	GREATER LOWELL	2010	13,068,794	181.6	71,975
829	SOUTH MIDDLESEX	2010	5,844,199	78.0	74,926
830	MINUTEMAN	2010	6,336,224	79.2	80,003
832	MONTACHUSETT	2010	7,101,711	104.0	68,261
851	NORTHERN BERKSHIRE	2010	3,478,958	46.0	75,615
852	NASHOBA VALLEY	2010	3,417,788	55.5	61,562
853	NORTHEAST METROPOLITAN	2010	8,656,221	118.0	73,358
854	NORTH SHORE	2010	3,843,558	52.8	72,782
855	OLD COLONY	2010	3,464,205	49.5	69,985
860	PATHFINDER	2010	4,940,492	79.9	61,817
871	SHAWSHEEN VALLEY	2010	9,141,152	121.9	75,020
872	SOUTHEASTERN	2010	8,994,418	116.1	77,445
873	SOUTH SHORE	2010	4,185,791	58.0	72,169
876	SOUTHERN WORCESTER	2010	7,345,856	110.1	66,743
878	TRI COUNTY	2010	6,532,440	84.7	77,154
879	UPPER CAPE COD	2010	4,424,087	65.5	67,535
885	WHITTIER	2010	8,422,328	116.8	72,121
910	BRISTOL COUNTY	2010	2,006,961	33.4	60,089
913	ESSEX AGRICULTURAL	2010	2,615,228	43.8	59,681
915	NORFOLK COUNTY	2010	3,073,354	43.4	70,782
Total Regional Vo-Tech			183,082,509	2,567	2,047,251
Average Salary @ Regional Vo-Tech Schools FY10				3.8%	\$71,322



# **Current State Funding Formula**

# Massachusetts Department of Elementary and Secondary Education

## FY13 Chapter 70

### Apportionment of Local Contribution Across School Districts

#### 326 WESTFORD

<u>Effort Goal</u>		<u>FY13 Increments Toward Goal</u>	
1) 2010 equalized valuation	4,081,582,200	13) Required local contribution FY12	29,829,511
2) Property percentage	0.3221%	14) Municipal revenue growth factor (DOR)	4.12%
3) Local effort from property wealth	13,148,125	15) FY13 preliminary contribution (13 x 14)	31,058,487
		16) Preliminary contribution pct of foundation (15/8)	66.95%
4) 2009 income	1,021,876,000		
5) Income percentage	1.6124%	<i>If preliminary contribution is above the target share:</i>	
6) Local effort from income	16,476,623	17) Excess local effort (15 - 10)	1,433,739
		18) 15% reduction toward target (15 x 20%)	215,061
7) Combined effort yield (row 3+ row 6)	29,624,748	19) FY13 required local contribution (15 - 18)	30,843,426
		20) Contribution as percentage of foundation (19 / 8)	66.49
8) Foundation budget FY13	46,388,965		
9) Maximum local contribution (82.5% * row 8)	38,270,896	<i>If preliminary contribution is below the target share:</i>	
		21) Shortfall from target local share (11 - 16)	
Target local contribution (lesser of row 7 or			
10) row 9)	29,624,748	22) Added increment toward target (13 x 1% or 2%)*	
		<i>*1% if shortfall is between 5% and 10%; 2% if shortfall &gt; 10%</i>	
		Shortfall from target after adding increment (10 -	
11) Target <b>local</b> share (row 10 as % of row 8)	63.86%	23) 15 - 22)	
12) Target <b>aid</b> share (100% minus row 11)	36.14%	24) FY13 required local contribution (15 + 22 )	
		25) Contribution as percentage of foundation (24 / 8)	

# Massachusetts Department of Elementary and Secondary Education

## FY12 Chapter 70

### Apportionment of Local Contribution Across School Districts

	NORTH PEPPERELL MIDDLESEX	NASHOBA VALLEY	COMBINED TOTAL ALL DISTRICTS
<b>326 WESTFORD</b>			
<u><b>Prior Year Data (for comparison purposes)</b></u>			
-			
1 FY12 foundation enrollment	5,086	61	5,147
2 FY12 foundation budget	43,881,686	833,092	44,764,778
Each district's share of municipality's combined FY12			
3 foundation	98.03%	1.97%	100.00%
4 FY12 required contribution	29,241,053	588,458	29,829,511
<u><b>Apportionment of FY12 contribution among community's districts</b></u>			
FY13 total unapportioned required contribution ("municipal contribution"			
5 sheet row 19 or 24)			30,843,426
6 FY13 foundation enrollment	5,065	53	5,118
7 FY13 foundation budget	45,585,175	803,790	46,388,965
Each district's share of municipality's total FY13			
8 foundation	98.27%	1.73%	100.00%
FY13 required contribution apportioned using row 8			
9 percentages	30,308,996	534,430	30,843,426
10 Essex Agricultural adjustment			
11 <b>Required district contribution FY13 ( lines 10 + 11)</b>	<b>30,308,996</b>	<b>534,430</b>	<b>30,843,426</b>
12 Change FY12 to FY13 (12 - 5)	1,067,943	-54,028	1,013,915

# Massachusetts Department of Revenue

## Division of Local Services

### FY2013 Local Aid Estimates

#### NASHOBA VALLEY

	FY 2012 Cherry Sheet Estimate	FY 2013 Governor's Budget (H2)	Difference
<b>Education:</b>			
Chapter 70	3,097,434	3,249,731	152,297
Regional School Transportation	308,854	247,657	-61,197
Charter Tuition Reimbursement	0	0	0
<b>Offset Receipts:</b>			
School Lunch	3,888	4,376	488
School Choice Receiving Tuition	481,925	457,588	-24,337
Essex County Tech Receiving Tuition	0	0	0
<b>Total Estimated Receipts</b>	<b>3,892,101</b>	<b>3,959,352</b>	<b>67,251</b>
<b>Estimated Charges:</b>			
Special Education	0	0	0
School Choice Sending Tuition	10,000	24,000	14,000
Charter School Sending Tuition	0	0	0
<b>Total Estimated Charges</b>	<b>10,000</b>	<b>24,000</b>	<b>14,000</b>
<b>Receipts Net of Charges</b>	<b>3,882,101</b>	<b>3,935,352</b>	<b>53,251</b>

# FY13 State Aid- Chapter 70 Preliminary

Massachusetts Department of Elementary and Secondary Education

## FY13 Preliminary Chapter 70

### Regional District Enrollment and Contributions by Member City or Town

#### 852 NASHOBA VALLEY

		Foundation Enrollment			Required Minimum Contribution		
Member		FY12	FY13	Change	FY12	FY13	Change
District Total		566	581	15	5,151,981	5,561,630	409,649
56	CHELMSFORD	133	144	11	1,604,695	1,799,490	194,795
115	GROTON	36	33	-3	396,876	393,788	-3,085
158	LITTLETON	48	52	4	535,187	603,850	68,663
232	PEPPERELL	114	122	8	788,730	900,587	111,857
270	SHIRLEY	66	75	9	478,616	581,042	102,426
299	TOWNSEND	108	102	-6	759,422	748,443	-10,979
326	WESTFORD	61	53	-8	588,458	534,430	-54,028

# FY13 Budget Proposal

# Budget Process & Timeline

- October 2011- Froze FY12 Budget
- Zero-based budget process FY13
- Budget Committee review
- Town Officials Breakfast: February 3, 2012
- School Committee Public Hearing:  
February 7, 2012 at 7:00 PM / Snow Dates  
February 8, 9, 2012



# The Year in Review

- Green Initiatives: Second 100 kW Solar System on roof of school (A wing Main)
- Completed Solar Project on Concession Stand
- Updated/expansion of video and additional security systems, exit emergency door alarms throughout the building
- Purchased 3 Multifunction School Activity Buses to replace 15 passenger vans
- Implemented through collaborative efforts with other school districts for the purchase of 3 classroom sets of iPads for academic area use
- Update of technology continues annually
- Controlled enrollment growth continues

# Major Cost Savings Initiatives

## Facility Management:

- Alternative energy sources sought; facility wide temperature controls.
- New multi year contracts for major utilities (gas, electric)
- Timely facility maintenance performed primarily by students and staff
- No shift differentials summers and holidays
- 5 year plan for maintenance and upkeep for facilities and grounds

## Administrative:

- Favorable 3 year bus contract (FY11-FY13)
- Central purchasing process
- Reduced vendors & periodic review of competition
- Medicaid & E-Rate reimbursement
- Postage controlled/locked
- Implemented networked copiers operated by user ID
- Mass Municipal Insurance

# Major Cost Savings Initiatives

## Funding Partnerships:

- Bright Horizons
- Jeanne D'Arc Credit Union
- Juniper Networks
- Digital Sign on Rte 110
- Robotics Partnerships with NASA, Raytheon
- Other business support of technical programs
- Aggressively seek grants and donations from business partners - MIIA

## Benefits Administration:

- Belong to Health Care Trust with other regional schools: increases past five years trend 5.5%-8.5% per year; to re-evaluate GIC in FY13
- Unemployment-pay actual claims
- Healthy Living Program for staff, including weight room, running club, Weight Watchers and monthly newsletters

# Major Cost Savings Initiatives 2011-2012

## Programmatic:

- Unfilled Positions:  
Assistant Superintendent, Director of Curriculum, Dean, Asst. Dean, Psychologist, 5 Instructors
- Cafeteria self-supported
- Annual review of all programs & activities offered with appropriate staff adjustments
- Athletic gate & refreshments receipts support program

# Nashoba Valley Technical High School

## FY 2013 Summary By Function Code

Function Code	Function Description	FY 11 Appropriated Budget	FY 12 Appropriated Budget	FY 13 Proposed Budget	Increase (Decrease) Amount	Increase (Decrease) %
1400	Central Office, Finance & Legal	552,751	552,819	564,974	12,155	2%
2200	Principal's Office	289,817	273,460	279,876	6,416	2%
2220	Instructional Leadership-Bldg. level	358,531	365,479	370,096	4,617	1%
2250	Building Technology	100,094	93,550	96,181	2,631	3%
2300	Teaching Services	3,685,715	3,516,548	3,893,259	376,711	11%
2340	Library Services	59,254	65,586	55,626	(9,960)	-15%
2350	Professional Development	55,387	55,548	55,348	(200)	0%
2400	Textbooks and instructional materials	217,246	182,085	171,381	(10,704)	-6%
2700	Guidance Services	276,975	278,603	288,487	9,884	4%
3100	Attendance Services	70,147	71,116	76,737	5,621	8%
3200	Health Services	54,329	56,396	56,416	20	0%
3300	Student Transportation Services	654,000	650,000	468,600	(181,400)	-28%
3400	Food Services	14,926	13,894	15,380	1,486	11%
3510	Athletic Services	186,736	190,147	199,125	8,978	5%
3520	Student Activities	62,090	64,254	63,586	(668)	-1%
3600	School Security	60,868	62,829	67,958	5,129	8%
4110	Custodial Services	182,049	179,538	182,120	2,582	1%
4120	Heating of Buildings	200,000	200,000	220,000	20,000	10%
4130	Utilities	344,000	349,800	371,800	22,000	6%
4210	Maintenance-Grounds	110,299	110,077	109,724	(353)	0%
4220	Maintenance-Buildings	164,797	157,212	154,195	(3,017)	-2%
4230	Maintenance-Equipment	142,046	146,000	132,379	(13,621)	-9%
4450	Technology Maintenance	11,710	10,050	7,600	(2,450)	-24%
5100	Employee Retirement	191,333	190,000	195,000	5,000	3%
5200	Insurance Programs-Active Employees	1,161,040	1,269,950	1,427,500	157,550	12%
5250	Insurance Programs-Retired Employees	350,150	420,150	420,170	20	0%
5260	Other Non-Employee Insurance	72,300	76,900	82,976	6,076	8%
7000	Acquisition of Fixed Assets	100,000	100,000	100,000	0	0%
8100	Long Term Debt Service-Principal	355,000	355,000	355,000	0	0%
8200	Long Term Debt Service-Interest	228,658	213,570	197,595	(15,975)	-7%
9110	School Choice	15,000	15,000	15,000	0	0%
	<b>Grand Total</b>	<b>10,327,248</b>	<b>10,285,561</b>	<b>10,694,089</b>	<b>408,528</b>	<b>3.97%</b>

# NASHOBA VALLEY TECHNICAL HIGH SCHOOL

	FY 11 Appropriated Budget	FY 12 Recertified Budget	FY 13 Proposed Budget
<b>Funding Sources</b>			
<b><u>Operating Budget</u></b>			
<b>Revenues</b>			
District Town Assessments	6,124,718	6,157,041	6,550,715
Interest & Other Income	50,000	28,000	30,000
State Transportation Reimbursement	287,869	308,854	247,657
Chapter 70 School Aid	3,080,894	3,097,434	3,249,731
<b>Total from Outside Sources</b>	<b>9,543,481</b>	<b>9,591,329</b>	<b>10,078,103</b>
<b>Other Available Funds</b>			
Excess & Deficiency-required	-	39,307	
Excess & Deficiency-additional	293,777	450,000	402,476
School Choice Funds	176,480	241,415	200,000
Outside Tuition	300,000	200,000	200,000
Construction Project premium	13,510	13,510	13,510
Prepaid BAN closing costs			
<b>Total Other Available Funds</b>	<b>783,767</b>	<b>944,232</b>	<b>815,986</b>
<b>Total Funding</b>	<b>\$ 10,327,248</b>	<b>\$ 10,535,561</b>	<b>\$ 10,894,089</b>
<b>Total Spending</b>	<b>10,327,248</b>	<b>10,285,561</b>	<b>10,694,089</b>
<b><u>Stabilization Fund</u></b>	<b>-</b>	<b>(250,000)</b>	<b>(200,000)</b>
<b><u>Assessment Details</u></b>			
Minimum Contribution	5,104,570	5,151,981	5,561,630
Increase in Minimum Contribution	-	-	-
Transportation Assessment	350,000	350,000	350,000
	100,000	100,000	100,000
Bond & BANS Debt Service	583,658	568,570	552,595
Less: BAN premium	(13,510)	(13,510)	(13,510)
<b>Total Assessments</b>	<b>6,124,718</b>	<b>6,157,041</b>	<b>6,550,715</b>

**NASHOBA VALLEY TECHNICAL HIGH SCHOOL**

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
	Recertified	Recertified	Recertified	Recertified	Recertified	Recertified	Recertified	Recertified	Recertified	Proposed
<b>Funding Sources</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b><u>Operating Budget</u></b>										
<b>Revenues</b>										
District Town Assessments	4,517,547	4,236,808	4,212,686	4,808,677	5,068,013	5,358,567	5,594,142	6,124,718	6,157,041	6,550,715
Interest & Other Income	-	-	-	-	-	150,000	50,000	50,000	28,000	30,000
State Trans Reimbursement	127,370	121,725	260,163	323,932	416,298	408,981	396,777	287,869	308,854	247,657
Chapter 70 School Aid	1,908,915	1,908,915	1,931,065	2,023,465	2,494,673	2,903,060	2,903,060	3,080,894	3,097,434	3,249,731
<b>Total from Outside Sources</b>	<b>6,553,832</b>	<b>6,267,448</b>	<b>6,403,914</b>	<b>7,156,074</b>	<b>7,978,984</b>	<b>8,820,608</b>	<b>8,943,979</b>	<b>9,543,481</b>	<b>9,591,329</b>	<b>10,078,103</b>
<b>Other Available Funds</b>										
<b>Total Other Available Funds</b>	<b>949,279</b>	<b>1,564,464</b>	<b>1,912,177</b>	<b>1,656,984</b>	<b>1,413,148</b>	<b>1,124,539</b>	<b>1,248,640</b>	<b>783,767</b>	<b>944,232</b>	<b>815,986</b>
<b>Total Funding</b>	<b>7,503,111</b>	<b>7,831,912</b>	<b>8,316,091</b>	<b>8,813,058</b>	<b>9,392,132</b>	<b>9,945,147</b>	<b>10,192,619</b>	<b>10,327,248</b>	<b>10,535,561</b>	<b>10,894,089</b>
<b>Total Spending</b>	<b>7,503,111</b>	<b>7,831,912</b>	<b>8,316,091</b>	<b>8,813,058</b>	<b>9,392,132</b>	<b>9,945,147</b>	<b>10,192,619</b>	<b>10,327,248</b>	<b>10,285,561</b>	<b>10,694,089</b>
<b><u>Stabilization Fund</u></b>									<b>250,000</b>	<b>200,000</b>
<b><u>Assessment Details</u></b>										
Minimum Contribution	3,397,826	3,349,941	3,322,072	3,394,928	3,743,767	4,130,123	4,610,904	5,104,570	5,151,981	5,561,630
Increase in Minimum Contribution	451,328	-	-	171,797	296,944	240,482	-	-	-	-
Transportation Assessment	300,000	300,000	350,000	350,000	300,000	300,000	300,000	350,000	350,000	350,000
Capital Assessment	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Bond & BANS Debt Service	379,931	708,732	756,453	829,222	628,254	612,501	596,748	583,658	568,570	552,595
Less: BAN premium	(111,538)	(221,865)	(315,839)	(37,270)	(952)	(24,539)	(13,510)	(13,510)	(13,510)	(13,510)
	<b>4,517,547</b>	<b>4,236,808</b>	<b>4,212,686</b>	<b>4,808,677</b>	<b>5,068,013</b>	<b>5,358,567</b>	<b>5,594,142</b>	<b>6,124,718</b>	<b>6,157,041</b>	<b>6,550,715</b>



# Nashoba Valley Technical School District Fiscal Year 2013 Assessments

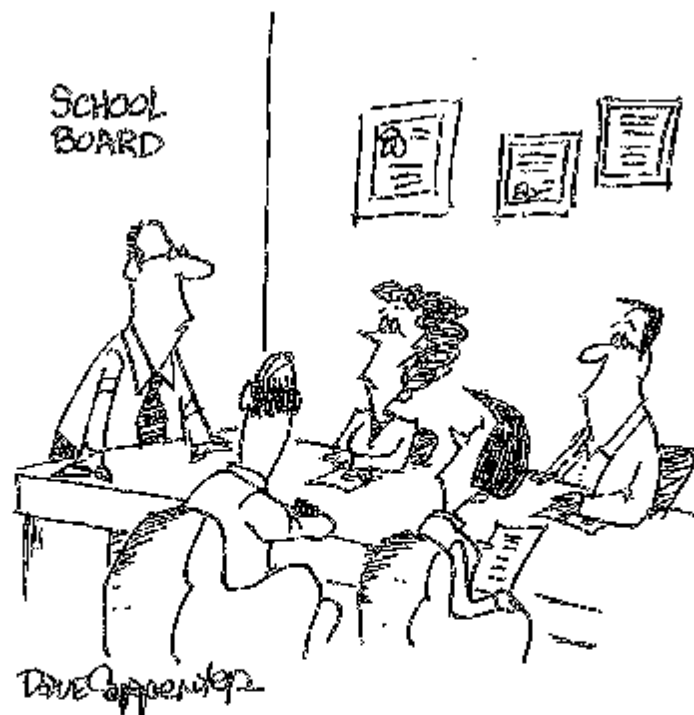
<b>Proposed FY13 Budget</b>	<b>10/1/2011</b>									
	<b>No. of District Students</b>	<b>Students per Town Percentage</b>	<b>Town's Minimum Contribution</b>	<b>Capital Equipment</b>	<b>Transport- ation</b>	<b>Sub-total Assessment 2012-2013</b>	<b>Debt Service</b>	<b>Premium Offset</b>	<b>Assessment 2012-2013</b>	<b>Increase 2012-2013</b>
Chelmsford	144	24.78%	1,799,490	24,785	86,747	1,911,022	136,960	(3,348)	2,044,633	203,767
Groton	33	5.68%	393,788	5,680	19,880	419,347	31,387	(767)	449,967	(10,832)
Littleton	52	8.95%	603,850	8,950	31,325	644,125	49,458	(1,209)	692,374	71,952
Pepperell	122	21.00%	900,587	20,998	73,494	995,079	116,035	(2,837)	1,108,278	117,115
Shirley	75	12.91%	581,042	12,909	45,181	639,132	71,333	(1,744)	708,721	112,907
Townsend	102	17.56%	748,443	17,556	61,446	827,445	97,013	(2,372)	922,086	(29,114)
Westford	53	9.12%	534,430	9,122	31,928	575,480	50,409	(1,232)	624,656	(72,121)
	<b>581</b>	<b>100.00%</b>	<b>5,561,630</b>	<b>100,000</b>	<b>350,000</b>	<b>6,011,630</b>	<b>552,595</b>	<b>(13,510)</b>	<b>6,550,715</b>	<b>393,674</b>

<b>Approved FY12 Budget</b>	<b>10/1/2010</b>									
	<b>No. of District Students</b>	<b>Students per Town Percentage</b>	<b>Town's Minimum Contribution</b>	<b>Capital Equipment</b>	<b>Transport- ation</b>	<b>Sub-total Assessment 2011-2012</b>	<b>Debt Service</b>	<b>Premium Offset</b>	<b>Assessment 2011-2012</b>	<b>Increase 2011-2012</b>
Chelmsford	133	23.50%	1,604,695	23,498	82,244	1,710,437	133,604	(3,175)	1,840,866	(13,031)
Groton	36	6.36%	396,873	6,360	22,261	425,495	36,163	(859)	460,799	(75,245)
Littleton	48	8.48%	535,187	8,481	29,682	573,350	48,218	(1,146)	620,422	22,515
Pepperell	114	20.14%	788,730	20,141	70,495	879,366	114,518	(2,721)	991,163	(87,912)
Shirley	66	11.66%	478,616	11,661	40,813	531,089	66,300	(1,575)	595,814	127,063
Townsend	108	19.08%	759,422	19,081	66,784	845,288	108,490	(2,578)	951,200	45,417
Westford	61	10.78%	588,458	10,777	37,721	636,956	61,277	(1,456)	696,777	13,515
	<b>566</b>	<b>100.00%</b>	<b>5,151,981</b>	<b>100,000</b>	<b>350,000</b>	<b>5,601,981</b>	<b>568,570</b>	<b>(13,510)</b>	<b>6,157,041</b>	<b>32,323</b>

# Capital Planning

## 5 Year Capital Plan

	Proposed 2012-2013	Proposed 2013-2014	Proposed 2014-2015	Proposed 2015-2016	Proposed 2016-2017
<b><u>Energy &amp; Environmental</u></b>					
Re-lamp Interior/Exterior Lighting Sys.	10,000				
<b><u>Grounds Expense</u></b>					
Maintenance of Athletic Fields		45,000			
Score Boards and Short Clocks	15,000				
Seal & Repair Driveways	30,000				
<b><u>Building Expenses</u></b>					
Replace Large Gym Floor				100,000	
New Roof for Early Education Center	15,000				
New Kitchen Cabinets and Fixtures Early Education Center		25,000			
Lab Cabinets Dental	15,000				
Epoxy/Resin Floor Redo	15,000				
Replace Exterior Steel Doors with Insulated Steel		30,000			
Replace Gym Bleacher System			100,000		
Replace PVC Roof Section with Sarnafil System					100,000
<b><u>Miscellaneous</u></b>					
<b>Totals</b>					
	100,000	100,000	100,000	100,000	100,000



*"Unfortunately, we're approaching the expiration  
dates on most of our quick-fix solutions."*

# Nashoba Valley Technical School District 2011-2012 Donations

<b>Company/Individual</b>	<b>Date</b>	<b>Donation</b>	<b>Est. Value</b>	<b>Area</b>
Mammoth Fire Alarms	Jan-11	Elect. Components, circuit boards, fire alarm components,	\$800-\$1200	Electronics
NASA Grant	Jan-11	Entrance Fee	\$6,500	Electronics
Dorothy Gould	Feb-11	monetary donation	\$100	Machine Tool
William St. Cyr	Feb-11	3 CRT monitors/2 electric sanders	\$100	Technology
Sueltenfuss	Apr-11	office supplies, assorted	\$35.35	Cont/Comm Ed
Littleton Youth lacrosse	May-11	Girls Lacrosse equipment	\$300	Lacrosse
PTC	May-11	Corporate Sponsor (Needham, MA)	\$3,000	Robotics
Lowell GH	May-11	Corporate Sponsor	\$100	Robotics
PC Lan	May-11	Corporate Sponsor	\$25	Robotics
Minor Chord	May-11	Corporate Sponsor	\$50	Robotics
Dwight Young	May-11	\$25 gift card	\$25	Machine Tool
Local 2321IBEW	May-11	monetary donation	\$150	Electrical
Philip Rossbach	May-11	monetary donation	\$150	Machine Tool
Sueltenfuss	May-11	office supplies/computer monitor	77.42	Comm. Ed
C. Pimental/Brooks Autom.	Jun-11	monetary donation	\$500	Robotics
BAE Systems, Laurel	Jul-11	4 computers	\$100	PW Design
George Kalarites	Aug-11	13" color TV	\$20	Technology
Dr. Klimkiewicz	Aug-11	6 Televisions, Computer monitor	\$100	Technology
Coca Cola	Aug-11	Banner-class of 2015, assorted drinks for orientation	\$200	Student Services
Juniper	Aug-11	assorted chairs, workbenches rolling carts, storage units, small	\$15,000	Classrooms
Chris Morin	Dec-11	Laptop/1.4 Ghz Pentium	\$200	Technology
Jodie Murphy	Dec-11	Dell computer monitor	\$50	Technology
Joann Sueltenfuss	Nov-11	office supplies/Cont. ed office	\$63	Comm. Ed
Dorothy Ayer	Jan-12	Reader's Digest Subscription	\$10	Library
Juniper	Feb-12	assorted furniture, projector screens, white boards, shop	\$76,718	Classrooms
<b>Total Donations to Date</b>			<b>\$104,774</b>	

# Community Projects



**Your projects are completed by our students for savings to the towns and the experience our students gain.**



# 2011 Community Service Projects

<u>Town</u>	<u>Location</u>	<u>Description</u>	<u>Department</u>	<u>Est. Value</u>
Westford	Mark Mammola	paint Honda top	Autobody	\$700.00
Westford	Craig Caster	car paint/repair to rear	Autobody	\$ 4,500.00
Westford	John Habbe	repair dents/paint	Autobody	\$ 5,000.00
Westford	Bob Boutin	car repair	Autobody	\$ 1,100.00
Westford	William Xurd	1st staff breaks; owner had	Automotive	\$300.00
Westford	Tracy Schofield	muffler repair	Automotive	\$ 1,415.18
Westford	Town of Westford	Holiday party	Culinary	\$1,000.00
Westford	Cathy Lumbert	auto door repairs	Autobody	\$ 1,000.00
Westford	M. Ricard	install shocks	Automotive	\$200.00

